

L. U. D. OF GRUNTHAL

SERVICE PLAN

2022

Introduction

The Municipal Act R.S.M. 1995 c. 58 states that each year a Local Urban District (LUD) must provide the municipality with a service plan. The service plan should provide sufficient information for the municipality to determine the amount of taxes that must be levied for the provision of these services, as well as provide adequate information to ensure that the municipality can determine the necessary services expected and how they are expected to be provided.

The services that a LUD may provide are clearly defined in the Municipal Act and are outlined in the context of this service plan.

The Service Plan:

General Government – \$30,832

Legislative (Indemnities)

This area outlines the costs for committee indemnities. The Indemnity rates will be set at \$575 per month in 2022. Mileage shall be paid at the rate established in the “Travel Expense Policy G-A-005 adopted by Council on July 24, 2018. The total estimated indemnity and expense reimbursement costs for the current fiscal year are \$25,232.

Grants to Community Organizations

The committee has budgeted \$5,000 to the Hanover Ag Society to support the annual Hanover Ag Fair.

General Administrative and Promotional

General administrative and promotional costs are budgeted at \$600 for the current year.

Transportation - \$156,517

Road Maintenance

This area includes the costs for the regular maintenance of all roads and streets within the urban area as well as any equipment being operated by the local urban district and LUD employee costs.

All gravel roads are to be graded as soon as possible in spring. Further grading of the roads will take place as required, as determined by the Manager of Public Works or designate. All paved and seal coated streets are to be inspected by the Manager of Public Works or designate as soon as possible in spring for cracks and potholes, and the necessary repairs initiated. Street maintenance and equipment maintenance budgets of \$66,332 and \$12,861 respectively have been established for the current fiscal year.

Sidewalks and Boulevards

As soon as possible in spring all sidewalks and boulevards are to be swept. Sidewalks are also to be inspected by the Public Works Superintendent or designate, and any necessary repairs made. An amount of \$10,272 is budgeted for this.

Ditches and Road Drainage Maintenance

As soon as possible in spring all ditches are to be inspected by the Public Works Superintendent or designate, and any necessary corrections made. A budget of \$6,250 is required for this work.

Street Cleaning

Paved and seal coated streets are to be swept as soon as possible in spring. A budgeted amount of \$4,500 is available for this service.

Snow Removal and Ice Control

Snow removal of streets is to be done as required to ensure that they are passable at all times. Sanding shall be done as required at the discretion of the Manager of Public Works or his designate.

Snow removal of sidewalks shall be done as required, to ensure safe pedestrian traffic.

A budget of \$32,000 has been established for this service. It should be noted that the committee expects to recover \$5,655 as revenue from Manitoba Infrastructure and Transportation for the provision of snow clearing services on PR 205 (Main Street).

Street Lighting

All existing lighting shall be maintained at an estimated cost of \$23,902

Traffic Services and Signage

Vandalized traffic signs are to be repaired or replaced as required. New signs shall be installed as required. A budgeted amount of \$400 has been allocated for this service.

Environmental Health - \$2,545

Garbage collection and recycling are provided as a special service under the authority of By-law No. 2426-18. Expenses and revenue for these services are included in the General Municipal Financial Plan.

Residential garbage & recycling services shall be provided on a weekly basis. The Municipality will provide basic composting services. The committee maintains a solid waste disposal bin at its public works shop.

Environmental Development - \$250

Weed Control

Weed control shall be applied to public areas as required at an estimated cost of \$250. Areas to be sprayed shall be determined by the Public Works Manager.

Recreation - \$3,636

Public Parks

A budget of \$3,636 has been established for maintenance and property taxes on community greenspace.

Fiscal Services - \$241,700

Capital Works Projects

- LUDG 22-01 – Froese Rd reconstruction – The Committee intends to rebuild Froese Rd from Main St to Spruce St at an estimated cost of \$175,000. The Committee intends to use \$107,832 from the LUD of Grunthal reserve to complete the project.
- LUDG 22-02 – Froese Rd sidewalk – The Committee intends to construct a concrete sidewalk along Froese Rd at an estimated cost of \$45,900. The project will be fully funded by operations.
- LUDG 22-03 – Main St sidewalk repair – The Committee intends to repair the current sidewalk in front of ACU at an estimated cost of \$10,800. The project will be fully funded by operations.
- LUDG 22-04 – Lactalis Park procurement – The Committee intends to purchase the current Lactalis park from Lactalis at an estimated cost of \$10,000. The purchase will be funded by operations.

Reserves

The intended purpose of the reserve is to offset future local improvement and capital projects in the community. The LUD is not budgeting a transfer to the reserve in 2022. The Committee intends to transfer \$107,832 from the reserve in 2022 to fund its capital projects. The balance of the reserve fund at December 31, 2021 is \$xxx,xxx.

Conclusion

The above represents the service plan for Grunthal. The total budget for 2022 is \$435,480 as compared to \$322,814 budgeted in 2021. LUD tax levies required to support these expenditures are \$306,833 as compared to \$301,714 in 2021. The committee proposes to maintain a mill rate of 4.750 for 2022.

Attached is the 2022 financial plan, which compliments this document.

BUDGETED REVENUE AND EXPENDITURE

Rural Municipality of Hanover

L.U.D. of GRUNTHAL

For the Year 2022

EXPENDITURE

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
General Government Services				
Legislative (Committee)	34,832		30,832	31,294
Transportation Services				
Roads and Streets	85,931		79,193	80,381
Sidewalks and Boulevards	15,000		10,272	10,426
Ditches and Road Drainage	8,100		6,250	6,344
Street Cleaning	3,950		4,500	4,568
Snow and Ice Removal	32,000		32,000	32,480
Street Lighting	24,600		23,902	24,261
Other	600		400	406
Total Transportation Services	170,181	0	156,517	158,865
Environmental Health Services				
Garbage Collection	0		2,545	
Composting	2,840			0
Total Environmental Health Services	2,840	0	2,545	0
Environmental Development Services				
Weed Control	500		250	254
Other				
Total Environmental Development Services	500	0	250	254
Recreation and Cultural Services				
Public Parks	3,550		3,636	3,691
Transfers				
Deficit Recovery				
Transfer to Capital	105,575		241,700	
To Reserves	5,336			
Total Transfers	110,911	0	241,700	0
Total Operating Expenditure	322,814	0	435,480	194,104

REVENUE

Previous Years' Surplus	15,000		15,000	0
L.U.D. Revenues				
Reserve Transfer			107,832	
Other L.U.D. Revenue	6,100		5,815	
Amount required from Taxation - Page 5 and Page 8	301,714		306,833	194,104
Municipal Other Revenues Allocated to L.U.D.				
Tax Levy (Last Year Actual)				
Total Operating Revenue	322,814	0	435,480	194,104
Net Operating Surplus (Deficit)	0	0	0	0

YEAR-TO-YEAR SUMMARY:

Amount Required from Taxation	301,714	306,833
Assessment (Taxable and Grant-in-Lieu)	63,527,740	64,607,160
Mill Rate	4.750	4.750

L.U.D.	MUNICIPALITY
	_____ Reeve
_____ Chairperson	_____ Chief Administrative Officer



2022 LUD Grunthal Budget

For the One Month Ending
Monday, January 31, 2022

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	<u>2020 Actual</u>	<u>YTD</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Expenditures				
General Government Services				
Committee Wages	21,857	23,122	23,732	25,232
Grants to Community Organizations	5,500	5,000	10,500	5,000
Other Administrative Expenses	61	0	600	600
Total General Government Services	27,418	28,122	34,832	30,832
Transportation Services				
Road and Street Maintenance	78,010	74,519	85,931	79,193
Sidewalks and Boulevards	14,113	2,898	15,000	10,272
Ditches and Drainage	39,540	1,619	8,100	6,250
Street Cleaning	3,863	4,314	3,950	4,500
Snow and Ice Removal	19,867	16,201	32,000	32,000
Street Lighting	22,569	23,138	24,600	23,902
Other	95	0	600	400
Total Transportation Services	178,056	122,688	170,181	156,517
Environmental Health Services				
Garbage Collection	2,240	2,549	2,840	2,545
Nuisance Grounds				
Total Enviornmental Health Services	2,240	2,549	2,840	2,545
Environmental Development Services				
Weed Control	486	0	500	250
Other				
Total Environmental Development Serv...	486	0	500	250
Recreation and Cutural Services				
Public Parks	3,360	2,833	3,550	3,636
Total Recreation and Cultural Services	3,360	2,833	3,550	3,636
Transfers				
Deferred Surplus				
Capital Projects	0	90,805	105,575	241,700
Reserves	71,730	0	5,336	0
Total Transfers	71,730	90,805	110,911	241,700
Total Operating Expenditure	283,289	246,998	322,814	435,479
Revenue				
Unexpended - Prior Year's Levies	14,841	19,987	15,000	15,000
Other Revenue	7,697	9,829	6,100	5,815
Reserve Transfer	0	0	0	107,832
Tax Levies	280,738	301,714	301,714	306,833
Total Operating Revenue	303,277	331,531	322,814	435,480
Operating Revenue in Excess of Expenditures	19,987	84,532	0	1



2022 LUD Grunthal Budget
For the One Month Ending
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	<u>2020 Actual</u>	<u>YTD</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Expenditures				
General Government Services				
Committee Wages:				
42-710-42011-71110 LUD Grun Cmte Wages/Indem	20,700	21,128	20,700	22,200
42-710-42011-71570 LUD Grun Cmte CPP/EI/HET	839	816	1,620	1,632
42-710-42011-72140 LUD Grun Cmte Meal Expense	135	246	300	200
42-710-42011-72170 LUD Grun Cmte Mileage	182	932	1,112	1,200
Total Committee Wages	21,857	23,122	23,732	25,232
Grants to Community Organizations:				
42-710-42030-72000 LUD Grun Admin Gen Svc	5,500	5,000	10,500	5,000
Total Grants to Community Organizations	5,500	5,000	10,500	5,000
Other Administrative Expenses:				
42-710-42030-75000 LUD Grun Admin Good Purchased	61	0	600	600
Total Other Administrative Expenses	61	0	600	600
Total General Government Services	27,418	28,122	34,832	30,832
Transportation Services				
Road and Street Maintenance:				
42-730-42007-72000 LUD Grun Equip Gen Svc	0	624	0	285
42-730-42007-72430 LUD Grun Equip Insurance	1,017	1,096	1,050	1,107
42-730-42007-72510 LUD Grun Equip Repairs	865	1,208	9,000	2,400
42-730-42007-75000 LUD Grun Equip Goods Purchase	5,103	27	1,200	4,542
42-730-42007-75320 LUD Grun Equip Gasoline	4,199	4,889	4,634	4,356
42-730-42007-75820 LUD Grun Equip Parts	535	367	541	171
42-730-42130-72000 LUD Grun Road Gen Svc	1,374	859	1,614	755
42-730-42130-74230 LUD Grun Road Own Equip Rent	9,299	9,861	8,060	5,233
42-730-42130-74240 LUD Grun Road Own Materials	1,786	3,941	2,542	3,711
42-730-42130-75000 LUD Grun Road Goods Purchased	1,726	76	1,279	1,803
42-730-42131-71110 LUD Grun Road Salaries/Wages	40,295	41,067	43,825	42,650
42-730-42131-71510 LUD Grun Road Emp Benefits	6,309	6,078	5,615	6,255
42-730-42131-71560 LUD Grun Road WCB	233	244	261	330
42-730-42131-71570 LUD Grun CPP/EI/HET	3,505	3,079	4,320	4,125
42-730-42131-72180 LUD Grun Road Telephone	740	753	739	743
42-730-42131-75000 LUD Grun Road Goods Purchased	225	352	251	227
42-730-42130-75360 LUD Grun Asphalt	800	0	1,000	500
Total Road and Street Maintenance	78,010	74,519	85,931	79,193
Sidewalks and Boulevards:				
42-730-42290-72000 LUD Grun Sidewlk Gen Svc	375	1,000	6,000	2,500
42-730-42290-75000 LUD Grun Sidewlk Goods Purch	13,738	1,898	9,000	7,772
Total Sidewalks and Boulevards	14,113	2,898	15,000	10,272
Ditches and Drainage:				
42-730-42170-72000 LUD Grun Drain General Svc	1,564	165	600	1,731
42-730-42170-75000 LUD Grun Goods Purchased	26,145	1,454	1,500	1,519
42-730-42170-74000 LUD Grun Own Govt Svc	11,831	0	6,000	3,000
Total Ditches and Drainage	39,540	1,619	8,100	6,250



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For the One Month Ending
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	<u>2020 Actual</u>	<u>YTD</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
Street Cleaning:				
42-730-42160-72000 LUD Grun St Clean Gen Svc	3,863	4,314	3,950	4,500
Total Street Cleaning	3,863	4,314	3,950	4,500
Snow and Ice Removal:				
42-730-42180-72000 LUD Grun Snow General Svc	16,087	12,184	27,500	27,500
42-730-42180-74000 LUD Grunt Own Snow Removal	3,780	4,017	4,500	4,500
Total Snow and Ice Removal	19,867	16,201	32,000	32,000
Street Lighting:				
42-730-42190-72000 LUD Grun St Light General Svc	140	302	600	300
42-730-42190-73110 LUD Grun St Light Hydro	22,429	22,837	23,400	23,102
42-730-42190-75000 LUD Grun St Light Goods Purch	0	0	600	500
Total Street Lighting	22,569	23,138	24,600	23,902
Other:				
42-730-42250-75460 LUD Grun Traffic Signs/Posts	95	0	600	400
Total Other	95	0	600	400
Total Transportation Services	178,056	122,688	170,181	156,517

Environmental Health Services

Garbage Collection:				
42-740-42200-72000 LUD Grun Garbage Collect Svc	2,240	2,549	2,040	2,395
42-740-42200-72880 LUD Grun Compost	0	0	800	150
Total Garbage Collection	2,240	2,549	2,840	2,545
Nuisance Grounds				
Total Enviornmental Health Services	2,240	2,549	2,840	2,545

Environmental Development Services

Weed Control:				
42-760-42260-73250 LUD Grun Weed Control	350	0	0	100
42-760-42260-74000 LUDG Weed Control Own Svc	136	0	500	150
Total Weed Control	486	0	500	250
Other				
Total Environmental Development Serv...	486	0	500	250

Recreation and Ctural Services

Public Parks:				
42-780-42220-72000 LUD Grun Parks Gen Services	1,058	1,268	1,200	1,278
42-780-42220-74210 LUD Grun Parks Property Taxes	1,105	1,096	1,150	1,107
42-780-42220-75000 LUD Grun Parks Goods Purchased	1,197	468	1,200	1,250
Total Public Parks	3,360	2,833	3,550	3,636
Total Recreation and Cultural Services	3,360	2,833	3,550	3,636

Transfers

Deferred Surplus

Capital Projects:



2022 LUD Grunthal Budget

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	<u>2020 Actual</u>	<u>YTD</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
42-790-42000-77990 LUD Grun Cap Fun Misc Fxd Asset	0	90,805	105,575	241,700
Total Capital Projects	0	90,805	105,575	241,700
Reserves:				
42-790-42950-78400 LUD Grun Trans to Own Funds	71,730	0	5,336	0
Total Reserves	71,730	0	5,336	0
Total Transfers	71,730	90,805	110,911	241,700
Total Operating Expenditure	<u>283,289</u>	<u>246,998</u>	<u>322,814</u>	<u>435,479</u>
Revenue				
Unexpended - Prior Year's Levies:				
42-671-42000-58310 LUD Grun Unex...	14,841	19,987	15,000	15,000
Total Unexpended - Prior Year's Levies	14,841	19,987	15,000	15,000
Other Revenue:				
42-695-42000-58390 LUD Grun Other...	2,277	4,329	600	150
42-730-42180-58350 LUD Grun Snow...	5,420	5,500	5,500	5,665
Total Other Revenue	7,697	9,829	6,100	5,815
Reserve Transfer:				
42-670-42950-58320 LUD Grun Contr...	0	0	0	107,832
Total Reserve Transfer	0	0	0	107,832
Tax Levies:				
42-705-42000-58110 LUD Grun Regul...	280,738	301,714	301,714	306,833
Total Tax Levies	280,738	301,714	301,714	306,833
Total Operating Revenue	<u>303,277</u>	<u>331,531</u>	<u>322,814</u>	<u>435,480</u>
Operating Revenue in Excess of Expenditures	<u>19,987</u>	<u>84,532</u>	<u>0</u>	<u>1</u>